



# Annual General Meeting



Thursday 26 September 2024

# Welcome



## Martin Havenhand Chair



# Review of Financial Year 2023-24



**Peter Reading**  
**Chief Executive**



# Our new strategy 2024-29



Our Partners



Our People



Our Patients



Our Planet and Pounds



## Our Values



# Review of 2023-24

- Performance was challenging with services under pressure
- Launched Patient Safety Incident Response Framework
- Focus on improving hospital handover delays with partners
- New vehicles for 999 and Patient Transport Service, with dementia friendly vehicles
- Introduced new paramedic roles, including a specialised mental health role (first in the country)
- Digital developments included sharing electronic patient record via Yorkshire and Humber Care Record.

# Review of 2023-24

- YAS Together cultural programme continued with development of our five pillars and tools to help our staff
- Launch of our sexual safety charter
- Staff survey response increased to 51%, with all themes showing improvements
- Support network strengthened – launched Armed Forces Network
- Apprenticeship provision recognised – good ‘Ofsted’ and awards
- Launch of YAS Research Institute
- Implemented new senior management operating model.









## Sexual Safety Charter

You have the right to feel safe from sexual harm.

Yorkshire Ambulance Service will not tolerate any behaviours that negatively affect the sexual safety of our colleagues or patients. We are committed to everyone behaving in a way that ensures sexual safety.

Yorkshire Ambulance Service will challenge staff about any behaviour which makes a colleague uncomfortable, frightened, or intimidated in a sexual way.

This charter applies to all colleagues, volunteers, students, apprentices, contractors, and anyone engaging with Yorkshire Ambulance Service in any way, regardless of any protected characteristics.

### Examples of behaviours that are not acceptable include:

- Verbal and
- Co
- Sex
- Res
- Spr
- Un





# Financial overview 2023-24



**Kathryn Vause**  
**Executive Director of Finance**



# Financial Overview 2023-24



Break Even Revenue Plan

Funding for category 2 performance improvement

Recruitment challenges; underspend supported wider system

Trust delivered revenue surplus (£51k)

Trust delivered capital programme

Significant investment for 80 additional double crewed  
ambulances

Unqualified Audit Opinion on Financial Statements

# Financial Performance 2023-24



	£m
Income	-409
Pay	306
Non Pay	<u>103</u>
<b>Reported Surplus for year</b>	<b>-0.26</b>
Capital Grant	0.03
Impairment & Reversals	0.34
Net Impact of Centrally Procured PPE	-0.17
<b>ICS Adjusted Financial Performance</b>	<b>-0.05</b>



# Income 2023-24



	2023/24		2022/23
Service	£m	%	£m
Patient Care Income	£382.7	93%	£360.5
Non-Patient Care Income	£14.2	3%	£12.3
Centrally Funded Pension Costs	£12.5	3%	£11.3
<b>Total Income</b>	<b>£409.38</b>	<b>100%</b>	<b>£384.2</b>

# Expenditure 2023-24

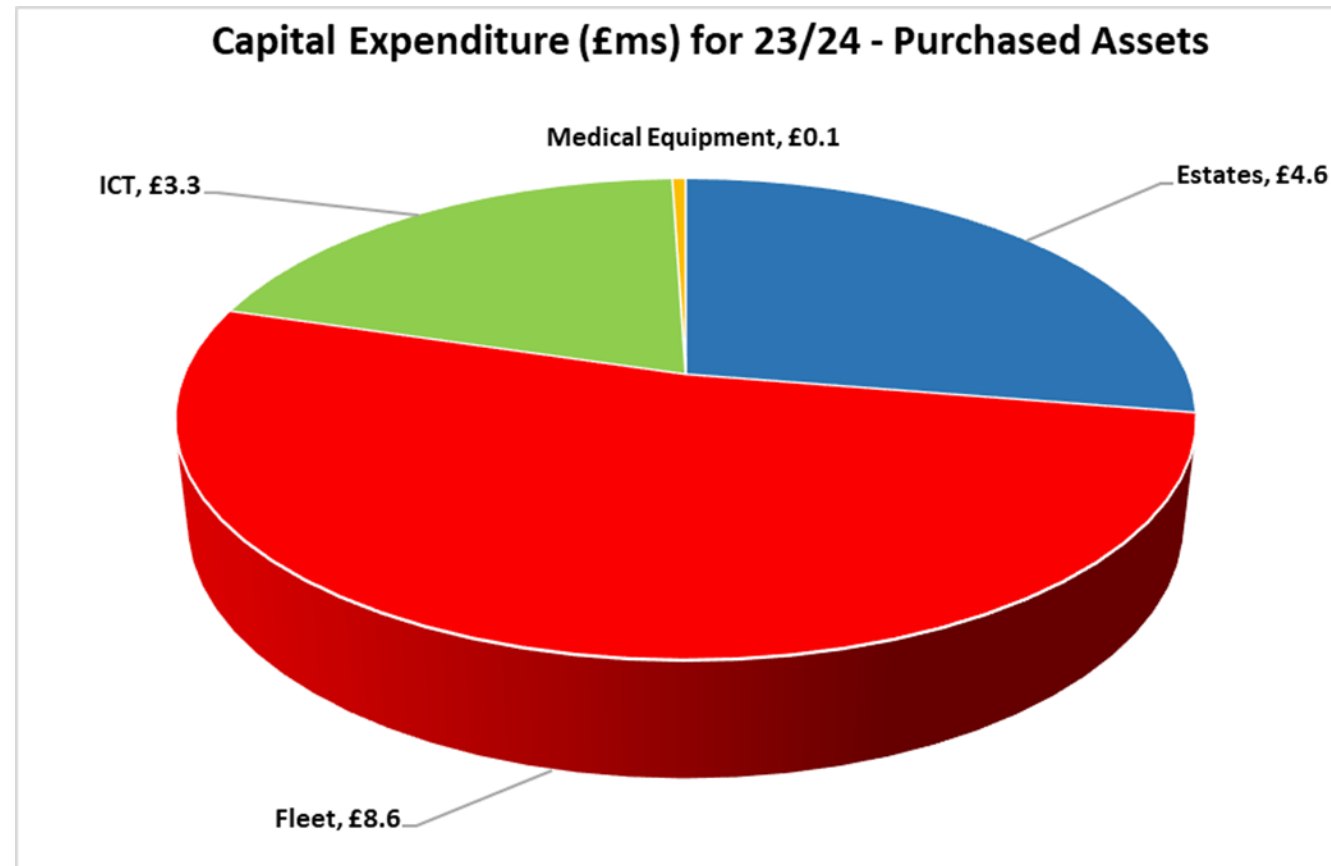


	2023/24		2022/21
Expenditure	£m	%	£m
Pay Costs	£306.08	75%	£287.75
Transport & Leases	£30.41	7%	£30.66
Depreciation & Amortisation	£15.41	4%	£15.77
Bought in Services	£15.49	4%	£15.68
Premises	£11.71	3%	£13.64
Supplies & Services	£11.77	3%	£10.02
Establishment	£4.93	1%	£5.70
Education & Training	£3.48	1%	£2.85
Other	£6.77	2%	-£0.16
<b>Operating Expenditure</b>	<b>£406.05</b>	<b>99%</b>	<b>£381.92</b>
Finance Costs	£3.09	1%	£2.07
<b>Total Expenditure</b>	<b>£409.14</b>	<b>100%</b>	<b>£383.98</b>

# Capital Expenditure 2023-24 (1)



- The Trust delivered a capital expenditure programme for purchased assets of £16.55m.





## Capital Expenditure: Purchased Assets (2)



- Replaced 64 DCAs
- Purchased ICT communications kit to support the 80 DCA uplift
- Completed a major refurbishment of Goole ambulance station
- Accelerated EV charging installation, minor station refurbishments and replacement of ICT infrastructure and hardware to maximise slippage on other projects.

## Capital Expenditure: Leased Assets (3)



Capitalised leased assets of £11.4m:

- Renewed a number of premises leases
- Acquired modular units to expand and improve facilities across several stations
- Renewed RRVs, commander cars and PTS vehicles
- Additional DCA medical equipment – defibrillators and stretchers to support our fleet uplift.

# Capital Expenditure (4)



**Installed 98 EV charging points to support our fleet electrification programme**

**Took delivery of 6 new purpose-built Mental Health vehicles built to national specification**





# Capital Expenditure (5)



**Goole ambulance station  
refurbishment**

**Improved facilities for  
HART team through  
installation of modular  
units at Manor Mill**



# Outlook for 2024-25

- The Trust submitted a break-even financial plan for 2024/25
- Focus on efficiency and productivity – must deliver £21.6m (5%) cost reduction, to achieve financial balance
- More challenging financial environment, increasing level of external scrutiny
- Ability to deliver real transformation is hindered by lack of capital funds.

# Performance Highlights 2023-24



**Nick Smith,  
Chief Operating Officer**





# Operations



**1 million calls  
received**



**Increased clinicians  
in clinical hub**



**Improved response  
times and working on  
handover delays**



**Recruitment –  
staff and graduates**



**New role of specialist  
paramedic in mental health**



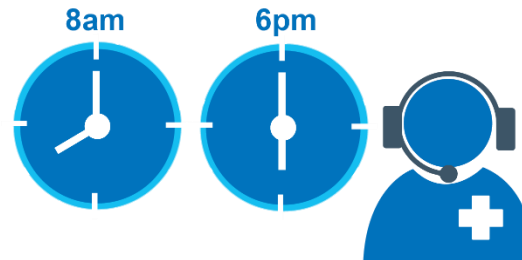
# Integrated Urgent Care, NHS 111



**1.7 million calls  
received to NHS 111**



**Increase in calls  
during 'working hours'**



**Implemented change  
programme**



## Patient Transport Service

**Over 681,000  
non-emergency  
journeys completed**



**Support from  
quality-assured  
partners**



**Dementia friendly  
vehicles introduced**



# Operations



**Emergency Planning,  
Resilience and Response team,  
working behind the scenes**



**Over 1,000 volunteers  
supporting patients**



**10 years of  
Restart a Heart**



# Performance Highlights 2023-24



**Dave Green,  
Executive Director of Quality  
and Chief Paramedic**





# Quality



## Patient safety incident response framework



## Patient safety partners



## Clinical effectiveness



## Quality improvement



## Clinical supervision



## Patient experience and involvement framework



# Performance Highlights 2023-24



**Dr Julian Mark,  
Executive Medical Director**



# Clinical



## Research



## Medicines optimisation



## Understanding health inequalities



## Improved acute and urgent clinical pathways



## Digital developments – Yorkshire and Humber Care Record



## GPs in Emergency Operations Centres



# Performance Highlights 2023-24



**Mandy Wilcock,  
Director of People and  
Organisational Development**



# Performance Highlights 2023/24



**Mandy Wilcock,**  
**Director of People and**  
**Organisational Development**





# Performance Highlights 2023-24



**Kathryn Vause,  
Executive Director of Finance**



# Fleet and estates



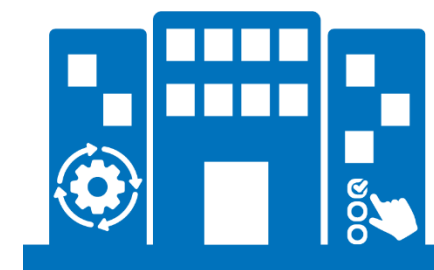
**Investment in fleet  
and medical devices**



**Increase in zero  
emission vehicles  
and charging points**



**Logistics  
hub**



**Investment in our  
contact centres**



**Investment in  
stations**



**Improved outdoor  
spaces**



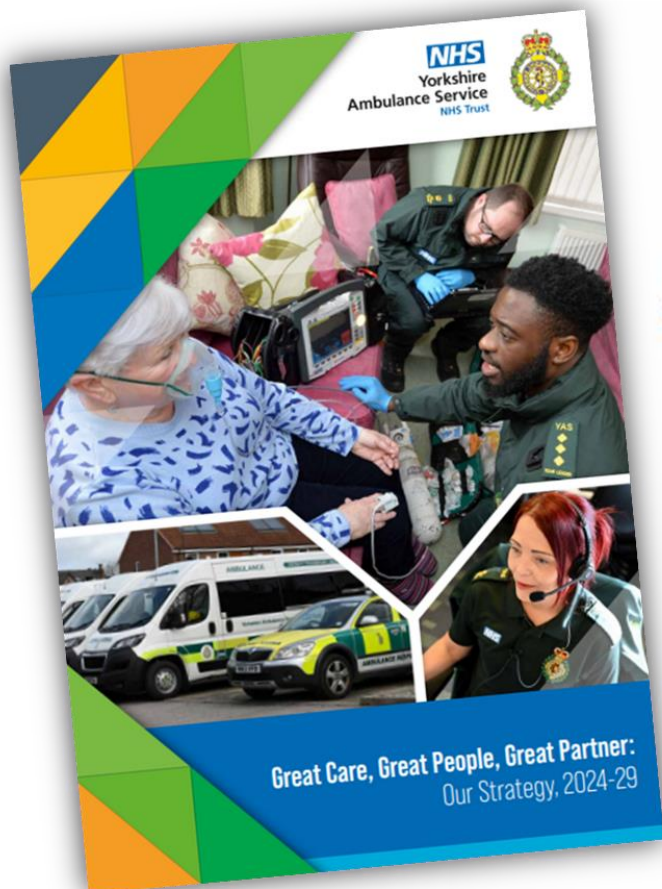
# Overview of 2024-25 plans



**Peter Reading**  
**Chief Executive**



# Overview of 2024-25



## Our Strategy 2024-29

Great Care | Great People | Great Partner

Driven by our four bold ambitions



Underpinned by our values



Supported by YAS Together



# Our 9 priorities for 2024-25



1. Improve our category 2 response times
2. Strengthen quality and safety through;
  - strengthening Quality Governance
  - embedding the Patient Safety Incident Response Framework
  - implementing Clinical Supervision
  - further developing Quality Improvement
3. Improve integrated clinical assessment across our 999 and NHS 111 services
4. Strengthen workforce through;
  - improving recruitment and retention
  - implementing change programmes in Integrated Urgent Care and Emergency Operations Centre
5. Improving health, wellbeing and safety, with a focus;
  - mental health
  - sexual safety charter
  - deterrence of violence and aggression



# Our 9 priorities for 2024-25



6. Improve culture by
  - Implementing the NHS People Promise
  - using our YAS Together programme, with a focus on leadership development
  - Improve equality, diversity and inclusion
  - Encourage Freedom to Speak Up
7. Embed partnership working and system collaboration with a focus on;
  - Working with acute and system partners on handover delays and appropriate clinical pathways
8. Deliver a balanced break-even financial plan through;
  - Structured productivity and cost improvement programme
9. Strengthen vehicle availability by;
  - Investing further in ambulance fleet
  - Investing in fleet management support and systems
  - Reducing environmental impact





# Questions





# Annual General Meeting

26 September 2024

More information available on our website

[www.yas.nhs.uk](http://www.yas.nhs.uk)